

VOTE: 925 Rwampara District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 925 Rwampara District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

WILLY BATARINGAYA - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 03-12-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	895,114	895,114	138,808	16%
Discretionary Government Transfers	3,549,049	3,549,049	785,100	22%
Conditional Government Transfers	24,373,217	24,373,217	5,703,915	23%
Other Government Transfers	343,681	343,681	19,529	6%
External Financing	147,454	147,454	0	0%
Total Revenues shares	29,308,514	29,308,514	6,647,352	23%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,185,758	1,185,758	178,303	15%
Tourism Development	10,795	10,795	1,111	10%
Natural Resources, Environment, Climate Change, Land And Water Management	273,812	273,812	64,356	24%
Private Sector Development	75,412	75,412	15,740	21%
Integrated Transport Infrastructure And Services	1,376,320	1,376,320	225,985	16%
Digital Transformation	10,137	10,137	1,236	12%
Human Capital Development	20,111,685	20,111,685	3,905,161	19%
Public Sector Transformation	2,723,353	2,352,897	487,932	18%
Governance And Security	2,983,758	3,354,214	573,755	19%
Regional Balanced Development	300,670	300,670	34,011	11%
Development Plan Implementation	256,814	256,814	32,055	12%
Grand Total	29,308,514	29,308,514	5,519,646	19%
Wage	16,441,603	16,441,603	3,921,969	24%
Non-Wage Recurrent	8,809,272	8,809,272	1,595,436	18%
Domestic Devt	3,910,185	3,910,185	2,240	0%
External Financing	147,454	147,454	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Rwampara District, by the end of Quarter 1 FY2025-26 received revenues amounting to ugx. 6,647,352,000 out of the approved annual budget of ugx. 29,308,514,000 which is 23% budget performance. The locally raised revenues realized amounted to ugx. 138,808,000 out of the local revenue budget of ugx. 895,114,000 which is 16% performance. The Discretionary Government Transfers received amounted to ugx. 785,100,000 versus the budget of Shs. 3,549,049,000 which is 22% performance. Conditional Government Transfers were ugx. 5,703,915,000 out of the budget of ugx. 24,373,217,000 which is a performance of 23%. The district also realized 6% performance in terms of Other Government Transfers amounting to ugx.19,529,000 out of the budget of ugx. 343,681,000. No funds for External financing were released to the district. The revenue received (ugx.6,647,352,415,000) was disbursed to programmes and departments to facilitate implementation of projects and activities. Natural Resources, Environment, Climate Change, Land and Water Management (24%) and Private Sector Development (21%) had the highest revenue shares disbursed. Tourism Development (10%) had the lowest revenue shares received. Natural Resources (24%) and Finance (22) departments utilized most of their revenues received in quarter one. Water department utilized the least of their revenues because implementation of their projects is still at procurement level.

VOTE: 925 Rwampara District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	895,114	895,114	138,808	16%
Advertisements/Bill Boards	1,500	1,500	100	7%
Animal and Crop Husbandry related Levies	35,792	35,792	2,010	6%
Business licenses	66,899	66,899	10,646	16%
Educational/Instruction related levies	42,000	42,000	11,165	27%
Land Fees	30,000	30,000	2,730	9%
Liquor licenses	25,240	25,240	1,926	8%
Local Hotel Tax	6,000	6,000	114	2%
Local Services Tax-Payable By Individuals	70,000	70,000	18,500	26%
Market /Gate Charges	319,823	319,823	79,900	25%
Other fees e.g. street parking fees	67,521	67,521	6,165	9%
Other licenses	16,000	16,000	1,693	11%
Property related Duties/Fees	198,953	198,953	1,148	1%
Registration fees for Documents and Businesses	5,387	5,387	711	13%
Sale of bid documents-From Government Units	10,000	10,000	2,000	20%
Discretionary Government Transfers	3,549,049	3,549,049	785,100	22%
District Discretionary Equalisation Development Grant	359,200	359,200	0	0%
District Unconditional Grant Non-Wage	623,242	623,242	155,810	25%
District Unconditional Grant Wage	2,381,481	2,381,481	595,370	25%
Urban Discretionary Equalisation Development Grant	49,447	49,447	0	0%
Urban Unconditional Non-Wage	135,679	135,679	33,920	25%
Conditional Government Transfers	24,373,217	24,373,217	5,703,915	23%
Programme Conditional Grant - Non Wage Recurrent	6,932,557	6,932,557	2,098,034	30%
Programme Conditional Grant - Development	1,965,723	1,965,723	90,850	5%
Programme Conditional Grant - Wage Recurrent	14,060,122	14,060,122	3,515,031	25%
Transitional Conditional Grant - Development	1,414,815	1,414,815	0	0%
Other Government Transfers	343,681	343,681	19,529	6%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	128,400	128,400	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	146,051	146,051	19,529	13%
Uganda Women Entrepreneurship Program(UWEP)	28,230	28,230	0	0%
External Financing	147,454	147,454	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	77,454	77,454	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	20,000	20,000	0	0%
Total Revenues Shares	29,308,514	29,308,514	6,647,352	23%

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Cumulative Performance for Locally Raised Revenues

During Quarter 1 FY2025-26, the District collected locally raised revenues to a tune of ugx. 138,808,000 from the different revenue sources. Educational/Instruction related levies and Local Services Tax-Payable by Individuals yielded the highest yield performing at 27% and 26% respectively. Property related Duties/Fees and Local Hotel Tax yielded the lowest revenues performing at 1% and 2% respectively.

Cumulative Performance for Central Government Transfers

The District received ugx.785,100,000 in form of Discretionary Government Transfers against the annual budget of ugx.3,549,049,000 for the quarter which accounts for 22% performance. Conditional Government Transfers amounted to ugx.5,703,915,000 against the budget of ugx.24,373,217,000 which is 23% performance.

Cumulative Performance for Other Government Transfers

For Quarter 1 FY2025-26, the district received ugx.19,529,000 under Other Government Transfers out of the annual budget of ugx.343,681,000 indicating 6% performance.

Cumulative Performance for External Financing

For Quarter 1 FY2025-26, the District realized no funds under External financing sources. These revenues are expected to be released in the subsequent quarters.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,186,209	5,186,209	959,760	19%	959,760
Sub-Total	5,186,209	5,186,209	959,760	19%	959,760
Department: Finance					
10 Financial Management and Accountability (LG)	207,135	207,135	46,480	22%	46,480
Sub-Total	207,135	207,135	46,480	22%	46,480
Department: Statutory bodies					
10 Legislation and Oversight	575,165	575,165	78,472	14%	78,472
Sub-Total	575,165	575,165	78,472	14%	78,472
Department: Production and Marketing					
10 Agricultural Extension	926,991	926,991	160,444	17%	160,444
20 Agricultural Production	196,951	196,951	3,180	2%	3,180
30 Agricultural Value Chain Services	63,816	63,816	14,679	23%	14,679
Sub-Total	1,187,758	1,187,758	178,303	15%	178,303
Department: Health					
10 Primary HealthCare	5,216,093	5,216,093	978,157	19%	978,157
30 Health Management and Supervision	274,934	274,934	14,766	5%	14,766
Sub-Total	5,491,027	5,491,027	992,922	18%	992,922
Department: Education					
10 Pre-Primary and Primary Education	7,304,631	7,304,631	1,319,871	18%	1,319,871
20 Secondary Education	3,757,403	3,757,403	950,464	25%	950,464
30 Skills Development	2,105,930	2,105,930	560,368	27%	560,368
40 Education&Sports Management and Inspection	227,214	227,214	44,656	20%	44,656
50 Special Needs Education	3,000	3,000	950	32%	950
Sub-Total	13,398,177	13,398,177	2,876,310	21%	2,876,310
Department: Roads and Engineering					
10 Community Access Roads	1,378,435	1,378,435	225,985	16%	225,985
Sub-Total	1,378,435	1,378,435	225,985	16%	225,985
Department: Water					
10 Rural Water Supply and Sanitation	883,843	883,843	2,430	0%	2,430

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	883,843	883,843	2,430	0%	2,430
Department: Natural Resources					
10 Natural Resources Management	258,625	258,625	62,226	24%	62,226
Sub-Total	258,625	258,625	62,226	24%	62,226
Department: Community Based Services					
10 Community Mobilisation	319,107	319,107	33,499	10%	33,499
20 Empowerment and Mindset Change	4,000	4,000	0	0%	0
Sub-Total	323,107	323,107	33,499	10%	33,499
Department: Planning					
10 Planning and Statistics	240,274	240,274	28,480	12%	28,480
Sub-Total	240,274	240,274	28,480	12%	28,480
Department: Internal Audit					
10 Compliance	87,551	87,551	17,927	20%	17,927
Sub-Total	87,551	87,551	17,927	20%	17,927
Department: Trade, Industry and Local Development					
10 Commercial Services	91,207	91,207	16,851	18%	16,851
Sub-Total	91,207	91,207	16,851	18%	16,851
Grand Total	29,308,514	29,308,514	5,519,646	19%	5,519,646

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,529,331	4,557,742	1,212,760	27%	1,212,760
District Unconditional Grant Non-Wage	90,849	90,848	22,712	25%	22,712
District Unconditional Grant Wage	1,031,272	1,031,272	257,818	25%	257,818
Locally Raised Revenues	495,944	134,934	95,180	19%	95,180
Multi-Sectoral Transfers to LLGs_NonWage	205,020	594,441	51,255	25%	51,255
Programme Conditional Grant - Non Wage Recurrent	2,706,247	2,706,247	785,795	29%	785,795
Development Revenues	628,467	628,467	0	0%	0
District Discretionary Equalisation Development Grant	20,441	20,441	0	0%	0
Locally Raised Revenues	71,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	137,026	208,026	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	5,157,798	5,186,209	1,212,760	24%	1,212,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,272	1,031,272	233,393	23%	233,393
Non Wage	3,526,470	3,526,470	726,367	21%	726,367
Development Expenditure					
Domestic Development	628,467	628,467	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,186,209	5,186,209	959,760	19%	959,760
C: Unspent Balances					
Recurrent Balances	1,212,760	2098095.40775	253,000		
Wage		257,818	24,425	-23,339,335%	
Non Wage		954,942	228,575	960,598%	
Development Balances			0		
Domestic Development			0	-15,711,678%	
External Financing			0	0%	
Total Unspent			253,000	-94,763,235%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For Quarter 1, the dep had a total release of 1,219,863,000 against a budget of 4,557,742,000 which is a budget performance of 24%. Locally Raised Revenues underperformed at 19% since less collected locally. District Unconditional Grant Wage, District Unconditional Grant Non-Wage & Multi-Sectoral Transfers to LLGs_Non Wage performed excellently at the standard of 25% since funds were released as expected. Program Conditional Grant - Non Wage Recurrent over performed at 29%. No development funds & Urban Unconditional non-wage were released in quarter 1. During the quarter the department spent 959,760,000 against the release of 1,219,863,000 which is an expenditure performance of 78.7%. 23% being wage & 21% non-wage.

Reasons for unspent balances on the bank account

The department had unspent balances of 260,103,000, out of which 24,425,000 was wage, 235,678,000 was non-wage. The non-wage balance is to be spent in the subsequent quarters when more funds are released to enable the due activities commence. The wage balance is due to less staff in post as expected.

Highlights of physical performance by end of the quarter

- Monitored and supervised of government programs and projects around district. • e.g roads, hospitals, schools etc
- Coordinated departments on various activities. i.e staff attendance, departmental meetings, joint supervision
- Represented the district on various fora. i.e workshops and seminars both at national and regional level e.g the budget consultative workshop
- Coordinated management and Technical Planning committee meetings
- 36 Paid staff salaries on time for July, and September fully
- 209 Paid pension for all the 3 months
- 12 paid gratuity to retired staff
- Respond to queries and complaints raised by staff & handled accordingly
- Managed the monthly staff payroll on the Human Capital Management system.
- IT office has prioritized providing Technical support to lower local governments, health centers, town councils and selected schools in the district in a move to build capacity.
- IT office has carried basic training on the use of tablets to Parish Chiefs/Town Agents

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	207,135	207,135	49,516	24%	49,516
District Unconditional Grant Non-Wage	61,773	61,773	15,443	25%	15,443
District Unconditional Grant Wage	109,877	109,877	27,469	25%	27,469
Locally Raised Revenues	35,485	35,485	6,603	19%	6,603
Development Revenues	0	0	0	0%	0
Total Revenues Shares	207,135	207,135	49,516	24%	49,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,877	109,877	27,420	25%	27,420
Non Wage	97,258	97,258	19,059	20%	19,059
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,135	207,135	46,480	22%	46,480
C: Unspent Balances					
Recurrent Balances	49,516	98263.69425	3,036		
Wage		27,469	49	-2,742,043%	
Non Wage		22,046	2,987	-4,315,357%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,036	-4,598,476%	

Summary of Department Revenues and Expenditure by Source

Finance department received ugx. 49,516,000 in quarter one against the budget of ugx. 207,135,000 which is a 24% budget performance. District Unconditional Grant Wage, District Unconditional Grant Non-Wage performed at a standard of 25%. Locally Raised Revenues performed at 19% due to shortfall in revenue collections attributed to effects of Foot and Mouth disease that led to closure of markets. For quarter one, the department spent ugx. 46,480,000 against the release of ugx. 49,516,000 which is 94% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance was ugx. 3,036,000 out of which ugx. 2,987,000 was non-wage for revenue monitoring.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Revene collections (ugx.138,808,160)
- Preparation and submission of Annual Financial statements FY2024-25

VOTE: 925 Rwampara District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,913	529,913	115,998	22%	115,998
District Unconditional Grant Non-Wage	274,795	274,796	68,699	25%	68,699
District Unconditional Grant Wage	143,951	143,951	35,988	25%	35,988
Locally Raised Revenues	111,166	111,166	11,311	10%	11,311
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	575,165	575,165	115,998	20%	115,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,951	143,951	35,934	25%	35,934
Non Wage	385,962	385,962	42,538	11%	42,538
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	575,165	575,165	78,472	14%	78,472
C: Unspent Balances					
Recurrent Balances	115,998	210950.34375	37,526		
Wage		35,988	54	-3,593,402%	
Non Wage		80,010	37,472	-13,822,838%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			37,526	-7,731,200%	

Summary of Department Revenues and Expenditure by Source

Statutory bodies department received ugx. 115,998,000 in quarter one against the budget of ugx. 575,165,000 which is a 20% budget performance. District Unconditional Grant Wage, District Unconditional Grant Non-Wage performed at a standard of 25%. Locally Raised Revenues performed at 10% due to shortfall in revenue collections attributed to effects of Foot and Mouth disease that led to closure of markets. District Discretionary Equalisation Development Grant performed at 0% as development funds were not released in the first quarter. These funds will be released in the subsequent quarters

For quarter one, the department spent ugx. 78,472,000 against the release of ugx. 115,998,000 which is 68% expenditure performance.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was ugx. 37,526,000 out of which ugx. 37,472,000 was non-wage for exgratia for elected leaders.

Highlights of physical performance by end of the quarter

- salaries for 24 staff paid for july, august and September,
- 3 DEC meetings held
- 1 standing committees' meetings held
- 1 council meeting held
- 1 land board meeting held
- 1 DPAC meeting held
- 3 DSC meetings held

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	956,059	956,059	292,058	31%	292,058
District Unconditional Grant Wage	201,377	201,377	50,344	25%	50,344
Locally Raised Revenues	5,037	5,037	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	217,212	217,212	108,606	50%	108,606
Programme Conditional Grant - Wage Recurrent	532,432	532,432	133,108	25%	133,108
Development Revenues	231,699	231,699	94,850	41%	94,850
Locally Raised Revenues	50,000	50,000	4,000	8%	4,000
Programme Conditional Grant - Development	181,699	181,699	90,850	50%	90,850
Total Revenues Shares	1,187,758	1,187,758	386,908	33%	386,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	733,809	733,809	141,665	19%	141,665
Non Wage	222,249	222,249	34,398	15%	34,398
Development Expenditure					
Domestic Development	231,699	231,699	2,240	1%	2,240
External Financing	0	0	0	0%	0
Total Expenditure	1,187,758	1,187,758	178,303	15%	178,303
C: Unspent Balances					
Recurrent Balances	292,058	415077.78325	115,995		
Wage		183,452	41,788	279,273,501,261,871,600%	
Non Wage		108,606	74,208	-8,887,458%	
Development Balances			92,610		
Domestic Development			92,610	-5,921,638%	
External Financing			0	0%	
Total Unspent			208,605	-17,443,402%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had cumulative revenue of 386,908,000ugshs for the quarter against the budget of 1,187,758,000 ugshs. Sector development grant was 90,850,000 ugshs against the total budget of 181,699,000ugshs. Programme Conditional Grant - Non Wage Recurrent was 108,606,000 ugshs against budget of 217,212,000ugshs which is 50%, Local revenue-development of 4,000,000 ugshs against budget of 5,000,000ugshs. Programme Conditional Grant - Wage Recurrent of 133,108,000 ugshs and District Unconditional Grant Wage of 50,344,000 ugshs all were released at 25%. The cumulative expenditure for the department was 178,303,000 ugshs against the release of 1,187,758,000 ugshs which is an expenditure performance of 15%. 2,240,000 ugshs was spent on development against budget of 231,699,000 ugshs. Non wage of 34,398,000ugshs was spent against budget of 222,249,000 ugshs which is 15% expenditure, Wage of 141,665,000 ugshs was spent against budget of 733,809,000 ugshs which is 19% expenditure.

Reasons for unspent balances on the bank account

The unspent funds of 208,605,000ugshs are funds inform of wage of 41,788,000ugshs which is due to few staff being paid compared to the budgeted staff in the department since the district has not yet filled up all the positions in the production department structure and Non-wage of 74,208,000 ugshs is due to delays in processing fuel for field activities therefore the activities are still on going. Sector development funds of 92,610,000 ugshs is due to delays in the procurement processes which is still on going.

Highlights of physical performance by end of the quarter

Payment of wages to 15 production staff both at the District headquarters and the Lower Local Governments, 4 pest and disease Surveillance made, 1 Monitoring and supervision exercise of Agricultural in puts and extension services made, 224 farmer trainings made of which 2637 farmers were trained, on good agronomic/animal husbandry practices,of these 936 were for livestock,106 for apiary,1521 for crop and 74 for aquaculture. 4003 farm visits were made, among which 2705 for livestock,12 for apiary,1254 for crop and 32 for aquaculture. 507 farmer groups were trained on cost benefit analysis. 1 field day was carried out, 1 field tour to Kasese was done, 8 trainings on needs assessment were carried out of which 3903 farmers were trained. 4 farmer field schools were established in lower local governments and 29 practical training centers were established, one in every parish.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,062,630	4,062,630	1,014,028	25%	1,014,028
District Unconditional Grant Wage	55,919	55,919	13,980	25%	13,980
Locally Raised Revenues	6,519	6,519	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	502,770	502,770	125,693	25%	125,693
Programme Conditional Grant - Wage Recurrent	3,497,421	3,497,421	874,355	25%	874,355
Development Revenues	1,428,397	1,428,397	0	0%	0
External Financing	147,454	147,454	0	0%	0
Programme Conditional Grant - Development	780,944	780,944	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	5,491,027	5,491,027	1,014,028	18%	1,014,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,553,340	3,553,340	868,726	24%	868,726
Non Wage	509,290	509,290	124,196	24%	124,196
Development Expenditure					
Domestic Development	1,280,944	1,280,944	0	0%	0
External Financing	147,454	147,454	0	0%	0
Total Expenditure	5,491,027	5,491,027	992,922	18%	992,922
C: Unspent Balances					
Recurrent Balances	1,014,028	2008579.981	21,105		
Wage		888,335	19,609	-86,872,630%	
Non Wage		125,693	1,496	-25,026,168%	
Development Balances			0		
Domestic Development			0	-32,023,593%	
External Financing			0	-3,686,339%	
Total Unspent			21,105	-98,278,216%	

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

The department had a total budget of 5,491,027,000 and in Quarter One the department had a release of 1,014,028,000 which is a budget performance of 18%. The sources that performed highly were wage and Non-wage at 100% quarterly release. Development funds were not released in Quarter one. Out of the quarterly revenue of 1,014,028,000 the department spent 992,922,000 which is a budget performance of 98% the reason for the higher performance was under non-wage 98% and Wage 97% reason being that all the quarterly budget was released.

Reasons for unspent balances on the bank account

The unspent of 21,105,000 are inform of wages 19,609,000 and Non-Wage 1,496,000 reason being that on wage some health staff were on interdiction and for Non-Wage funds were not enough to purchase two tiers for the vehicle and the top up will be released in Q2.

Highlights of physical performance by end of the quarter

The department had 90% of the children immunized against the standard immunisable diseases. Sanitation activities were conducted in all the Sub-counties and town-councils. HIV/Aids and TB activities were conducted in all ART accredited facilities.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,483,913	12,483,913	3,308,928	27%	3,308,928
District Unconditional Grant Wage	52,026	52,026	13,006	25%	13,006
Locally Raised Revenues	51,500	51,500	13,315	26%	13,315
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,325,118	2,325,118	775,039	33%	775,039
Programme Conditional Grant - Wage Recurrent	10,030,269	10,030,269	2,507,567	25%	2,507,567
Development Revenues	914,264	914,264	0	0%	0
District Discretionary Equalisation Development Grant	123,045	123,046	0	0%	0
Programme Conditional Grant - Development	291,219	291,219	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	13,398,177	13,398,177	3,308,928	25%	3,308,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,082,295	10,082,295	2,446,983	24%	2,446,983
Non Wage	2,401,618	2,401,618	429,327	18%	429,327
Development Expenditure					
Domestic Development	914,264	914,264	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,398,177	13,398,177	2,876,310	21%	2,876,310
C: Unspent Balances					
Recurrent Balances	3,308,928	6018876.193926	432,618		
Wage		2,520,574	73,590	1,048,259,093,4	42%
Non Wage		788,354	359,027	-104,343,564%	
Development Balances			0		
Domestic Development			0	-20,477,492%	
External Financing			0	0%	
Total Unspent			432,618	-284,322,065%	

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Finance department received ugx. 3,308,928,000 in quarter one against the budget of ugx. 13,398,177,000 which is a 25% budget performance. District Unconditional Grant Wage, Programme Conditional Grant - Wage Recurrent performed at the standard of 25% because revenues for quarter were released as expected. Locally Raised Revenues performed at 26%, and Programme Conditional Grant - Non Wage Recurrent performed 33% which was above the standard as more funds were released. Revenue sources under development performed at 0% because development funds were not released by central government.

For quarter one, the department spent ugx. 2,876,310,000 against the release of ugx. 3,308,928,000 which is 87% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance was ugx. 432,618,000 out of which ugx. 73,590,000 was wage because there are few staff compared to the approved establishment and ugx. 359,027,000 was nonwage for project monitoring to be utilized when implementation of projects begin and capitation grants which was to be released in quarter 2.

Highlights of physical performance by end of the quarter

- Payment of salaries of salaries for 972 staff for july, august and September
- Participated in Ball games up to national level
- Participated in MDD competitions up to regional level
- Inspection of 121 schools both private and public inspected

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,378,435	1,378,435	326,996	24%	326,996
District Unconditional Grant Wage	229,869	229,869	57,467	25%	57,467
Locally Raised Revenues	2,515	2,515	0	0%	0
Other Transfers from Central Government	146,051	146,051	19,529	13%	19,529
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,378,435	1,378,435	326,996	24%	326,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,869	229,869	57,123	25%	57,123
Non Wage	1,148,566	1,148,566	168,863	15%	168,863
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,378,435	1,378,435	225,985	16%	225,985
C: Unspent Balances					
Recurrent Balances	326,996	570593.9215	101,011		
Wage		57,467	345	-5,712,261%	
Non Wage		269,529	100,666	-45,330,882%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			101,011	-22,271,526%	

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department had a revenue of ugx.326,996,000 against the budget of ugx.1,378,435,000 which is a 24% budget performance. District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent performed at a standard of 25%. Other Transfers from Central Government (Uganda Road Fund) underperformed at 13% since less funds were released compared to the quarterly budget. NO locally raised revenues were disbursed to the department for the quarter.

For quarter one, the department spent ugx. 225,985,000 against the release of ugx.326,996,000 which is 23.7% expenditure performance.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

The unspent balance was ugx.101,011,000 out of which ugx.100,666,000 was non-wage for road maintenance works to be carried out in the subsequent quarters.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Nyamukana-Kibare-Byanamira road (28km) and Rukandagye-Karangara-Bugamba with spur to Rweibogo-Kanyampiha road (13km)

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,167	157,167	43,867	28%	43,867
District Unconditional Grant Wage	98,270	98,270	24,568	25%	24,568
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,897	57,897	19,299	33%	19,299
Development Revenues	726,676	726,676	0	0%	0
Programme Conditional Grant - Development	711,861	711,861	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	883,843	883,843	43,867	5%	43,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,270	98,270	0	0%	0
Non Wage	58,897	58,897	2,430	4%	2,430
Development Expenditure					
Domestic Development	726,676	726,676	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	883,843	883,843	2,430	0%	2,430
C: Unspent Balances					
Recurrent Balances	43,867	41721.85325	41,437		
Wage		24,568	24,568	0%	
Non Wage		19,299	16,869	-1,696,132%	
Development Balances			0		
Domestic Development			0	-5,503,770%	
External Financing			0	0%	
Total Unspent			41,437	-199,133%	

Summary of Department Revenues and Expenditure by Source

Water department had a revenue of ugx. 43,867,000 against the budget of ugx. 883,843,000 which is a 5% budget performance. District Unconditional Grant Wage performed at a standard of 25%. Programme Conditional Grant - Non Wage Recurrent over-performed at 33% as more funds were released than expected. Development funds were not disbursed to the department and funds are epected in the subsequent quarters. No locally raised revenues were released to the department as local revenue collections are still low.

For quarter one, the department spent ugx. 2,430,000 against the release of ugx. 43,867,000 which is 5.5% expenditure performance.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was ugx. 41,437,000 out of which ugx.24,568,000 was wage due and ugx. 16,869,000 was nonwage which is for sensitization meetings, and monitoring and supervision activities and payment of utilities to be done in quarter 2

Highlights of physical performance by end of the quarter

District water sanitation and coordination committee meeting held, intra meeting for extension staffs held, quarter one progress report submitted to ministry of water and environment , site reconnaissance for capital projects for FY 2025/2026 and procurement of office stationery

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,625	258,625	66,158	26%	66,158
District Unconditional Grant Non-Wage	3,500	3,500	875	25%	875
District Unconditional Grant Wage	216,750	216,750	54,187	25%	54,187
Locally Raised Revenues	5,089	5,089	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,286	33,286	11,095	33%	11,095
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,625	258,625	66,158	26%	66,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,750	216,750	53,764	25%	53,764
Non Wage	41,875	41,875	8,462	20%	8,462
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,625	258,625	62,226	24%	62,226
C: Unspent Balances					
Recurrent Balances	66,158	126882.11575	3,932		
Wage		54,187	423	-5,376,401%	
Non Wage		11,970	3,508	-1,881,097%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,932	-6,156,429%	

Summary of Department Revenues and Expenditure by Source

Natural resources department received ugx. 66,158,000 in quarter one against the budget of ugx. 258,625,000 which is a 25% budget performance. District Unconditional Grant Wage, District Unconditional Grant Non-Wage performed at a standard of 25%. Programme Conditional Grant - Non Wage Recurrent performed at 33% since more funds were released that expected. No Locally Raised were disbursed to the department and as such this source performed at 0%.

For quarter one, the department spent ugx. 62,226,000 against the release of ugx. 66,158,000 which is 94% expenditure performance.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

The unspent balance was ugx. 3,935,000 out of which ugx. 3,508,000 was non-wage for agricultural supplies.

Highlights of physical performance by end of the quarter

- Monitoring of planted trees in institutions in Kashenyi, Kashuro, Rubingo, Kikonkoma and Akashabo primary schools
- Sensitisation and mobilisation of revenue from forestry
- Restoration of 2.5 acres of Nyabikungu Wetland

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,107	323,107	35,356	11%	35,356
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	100,300	100,300	25,075	25%	25,075
Locally Raised Revenues	9,052	9,052	0	0%	0
Other Transfers from Central Government	172,630	172,630	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,125	40,125	10,031	25%	10,031
Development Revenues	0	0	0	0%	0
Total Revenues Shares	323,107	323,107	35,356	11%	35,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,300	100,300	24,990	25%	24,990
Non Wage	222,807	222,807	8,508	4%	8,508
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,107	323,107	33,499	10%	33,499
C: Unspent Balances					
Recurrent Balances	35,356	114275.44325	1,857		
Wage		25,075	85	-2,499,045%	
Non Wage		10,281	1,773	-6,410,723%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,857	-3,314,511%	

Summary of Department Revenues and Expenditure by Source

The department had a revised budget of 363,232,000 and by end of the first Quarter, it had received 35,356,000 which was 11% budget performance. The revenue sources that performed highly were District Unconditional Grant Non-Wage, Wage and Programme Conditional Grant - Non Wage Recurrent (25%) while locally raised revenues and Other Transfers from Central Government performed poorly (0%) because there was no release. During Quarter one, CBS department spent 24,990,000 on wage against the budget of 25,075,000 and 8,508,000 on non-wage against the budget of 10,281,000 which is 99.7% and 83%% budget performance respectively.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had an unspent balance of 85,000 under wage and 1,773,000 under non-wage which was a pending payment for youth council.

Highlights of physical performance by end of the quarter

- paid salaries for 11 staff for July, August and September
- Registered 50 CBOs
- Conducted one Youth Council Meeting
- Inspected 5 workplaces
- Resettled 5 children

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,391	157,391	37,014	24%	37,014
District Unconditional Grant Non-Wage	47,572	47,572	11,893	25%	11,893
District Unconditional Grant Wage	66,885	66,885	16,721	25%	16,721
Locally Raised Revenues	42,933	42,933	8,400	20%	8,400
Development Revenues	82,883	82,883	0	0%	0
District Discretionary Equalisation Development Grant	82,883	82,883	0	0%	0
Total Revenues Shares	240,274	240,274	37,014	15%	37,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,885	66,885	16,515	25%	16,515
Non Wage	90,505	90,505	11,965	13%	11,965
Development Expenditure					
Domestic Development	82,883	82,883	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	240,274	240,274	28,480	12%	28,480
C: Unspent Balances					
Recurrent Balances	37,014	67828.07375	8,534		
Wage		16,721	206	-1,651,536%	
Non Wage		20,293	8,328	-3,438,844%	
Development Balances			0		
Domestic Development			0	-2,072,075%	
External Financing			0	0%	
Total Unspent			8,534	-2,811,022%	

Summary of Department Revenues and Expenditure by Source

Planning department received ugx. 37,014,000 in quarter one against the budget of ugx. 240,274,000 which is a 15% budget performance. District Unconditional Grant Wage, District Unconditional Grant Non-Wage performed at a standard of 25%. Locally Raised Revenues performed at 20% as funds for budget conference were disbursed to the department.

District Discretionary Equalisation Development Grant performed at 0% since development funds for not released for the first quarter. The funds are expected in the subsequent quarter.

For quarter one, the department spent ugx. 28,480,000 against the release of ugx. 37,014,000 which is 76.9% expenditure performance.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was ugx. 8,534,000 out of which ugx. 8,328,000 was non-wage for monitoring activities and office operations.

Highlights of physical performance by end of the quarter

- Quarter 4 Budget performance report FY2024/25 prepared and submitted.
- District development plan prepared-DDP IV and draft submitted to NPA.
- District statistical outlook prepared.
- 3TPC meetings held.
- Mentoring for 8 LLGs conducted.
- LLG performance assessment and District Mock assessment (LGMSD) conducted.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,551	87,551	21,625	25%	21,625
District Unconditional Grant Non-Wage	45,000	45,000	11,250	25%	11,250
District Unconditional Grant Wage	41,499	41,499	10,375	25%	10,375
Locally Raised Revenues	1,052	1,052	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,551	87,551	21,625	25%	21,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,499	41,499	7,247	17%	7,247
Non Wage	46,052	46,052	10,681	23%	10,681
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,551	87,551	17,927	20%	17,927
C: Unspent Balances					
Recurrent Balances	21,625	39814.99125	3,697		
Wage		10,375	3,128	-724,654%	
Non Wage		11,250	569	-2,208,129%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,697	-1,771,104%	

Summary of Department Revenues and Expenditure by Source

Internal Audit department had a revenue of ugx. 21,625,000 against the budget of ugx. 87,551,000 which is a 25% budget performance. District Unconditional Grant Wage, District Unconditional Grant Non-Wage performed at a standard of 25%. No Locally Raised Revenues were disbursed to the department due to shortfall in collections.

Programme Conditional Grant - Non Wage Recurrent over-performed at 33% as more funds were released than expected. Development funds were not disbursed to the department and funds are epected in the subsequent quarters. No locally raised revenues were released to the department as local revenue collections are still low.

For quarter one, the department spent ugx. 17,927,000 against the release of ugx. 21,625,000 which is 82% expenditure performance.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was ugx. 3,697,000 out of which ugx. 3,128,000 was wage due to less staff compared to the approved staff establishment and ugx.569,000 was nonwage was for office management.

Highlights of physical performance by end of the quarter

5 Health facilities, 14 primary schools, 5 Secondary schools, 2 tertiary institutions, 13 HLG departments and 6 Lower Local Governments audited for quarter one FY2025/26

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,207	91,207	21,097	23%	21,097
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	33,487	33,487	8,372	25%	8,372
Locally Raised Revenues	6,820	6,820	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,901	49,901	12,475	25%	12,475
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,207	91,207	21,097	23%	21,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,487	33,487	8,208	25%	8,208
Non Wage	57,721	57,721	8,643	15%	8,643
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,207	91,207	16,851	18%	16,851
C: Unspent Balances					
Recurrent Balances	21,097	39652.86575	4,246		
Wage		8,372	163	-820,828%	
Non Wage		12,725	4,083	-2,294,571%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,246	-1,664,004%	

Summary of Department Revenues and Expenditure by Source

the department had an approved budget of 91,2027 million of which 1,000 million was non wage, 6,820 million as local revenue, 33,487 million as wage and 49,901 as non wage recurrent. in quarter one, the department received a total of 21,097 million representing 23% of which 12,475 million as non wage recurrent representing 25%, 8,372 million as wage representing 25% and 250,000 as non wage representing 25%.

Reasons for unspent balances on the bank account

the department had 2,246 million as unspent balances of which 163,000/ was wage and 4,083/ as non wage.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

trained 18 emyooga saccos on skills development and marketing.
participated in one international cooperatives day.
monitored 8 PDM and assessment on performance of cooperatives.
organized and participated in one western Uganda Buy Uganda Build Uganda.
sensitized 8 lower local governments on local economic development and tourism development.
paid 4 staff salaries for three months
monitored the how 6 cooperatives exercise their governance.
trained eight conservation tourism associations on tourism product development and diversification, ecotourism, green tourism and sustainable resource use.
participation in two national and local events.

VOTE: 925 Rwampara District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
NA		no Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	111
Total for Key Service Area	1,800	111
Wage	0	0
Non-Wage	1,800	111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

NA	local revenue funds not released
NA	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	4,500	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,837	0
Total for Key Service Area	8,337	1,125
Wage	0	0
Non-Wage	8,337	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization meeting of HIV/AIDs	NA
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VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA	NA
NA	NA
NA	More cash to be released
NA	NA
NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
223001 Property Management Expenses	1,800	150
223004 Guard and Security services	4,800	250
227001 Travel inland	3,000	3,000
228001 Maintenance-Buildings and Structures	8,400	0
228004 Maintenance-Other Fixed Assets	5,894	1,025
263402 Transfer to Other Government Units	370,457	0
Total for Key Service Area	402,351	4,425
Wage	0	0
Non-Wage	259,325	4,425
GoU Dev	143,026	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14030201 Capacity of public servants enhanced

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,880	220
Total for Key Service Area	1,880	220
Wage	0	0
Non-Wage	1,880	220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	493
Total for Key Service Area	3,000	493
Wage	0	0
Non-Wage	3,000	493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA	Na
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NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	100	0
222002 Postage and Courier	200	0
227001 Travel inland	3,445	350
Total for Key Service Area	8,145	350
Wage	0	0
Non-Wage	8,145	350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,037	625
Total for Key Service Area	5,037	625
Wage	0	0
Non-Wage	5,037	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

NA	Na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,272	233,393
273104 Pension	1,159,421	241,171
Total for Key Service Area	2,190,693	474,564
Wage	1,031,272	233,393
Non-Wage	1,159,421	241,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

ffice	NA	Na
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NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	880

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	500
Total for Key Service Area	18,200	1,380
Wage	0	0
Non-Wage	18,200	1,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

NA	NA
NA	NA
NA	NA
NA	No funds released yet

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
225101 Consultancy Services	6,000	0
227001 Travel inland	12,800	0
227004 Fuel, Lubricants and Oils	10,000	1,000
Total for Key Service Area	30,000	1,000
Wage	0	0
Non-Wage	30,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA	NA
NA	NA
NA	
NA	NA
NA	NA

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,936	868
221011 Printing, Stationery, Photocopying and Binding	3,642	160
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	4,000	0
223006 Water	3,005	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	35,000	5,450
227004 Fuel, Lubricants and Oils	16,000	940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,500	1,375
263402 Transfer to Other Government Units	432,010	125,072
273105 Gratuity	1,401,181	339,191
312121 Non-Residential Buildings - Acquisition	380,000	0
352881 Pension and Gratuity Arrears Budgeting	145,645	0
Total for Key Service Area	2,478,975	473,057
Wage	0	0
Non-Wage	2,007,975	473,057
GoU Dev	471,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA	NA
NA	NA
NA	NA
NA	no releases yet

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,800	0
221003 Staff Training	3,641	0

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,137	600
221011 Printing, Stationery, Photocopying and Binding	2,213	230
227001 Travel inland	8,000	1,580
273102 Incapacity, death benefits and funeral expenses	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	35,791	2,410
Wage	0	0
Non-Wage	21,350	2,410
GoU Dev	14,441	0
Ext Finance	0	0
Total for Department	5,186,209	959,760
Wage	1,031,272	233,393
Non-Wage	3,526,470	726,367
GoU Dev	628,467	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Departmental administration, office supplies, submission of reports to authorities	Financial statements submitted to OAG	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	109,877	27,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	333
221007 Books, Periodicals & Newspapers	1,150	0
221009 Welfare and Entertainment	6,000	1,500
221016 Systems Recurrent costs	30,000	6,728
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	50
224004 Beddings, Clothing, Footwear and related Services	1,000	125
227001 Travel inland	10,241	1,717
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	165,868	37,873
Wage	109,877	27,420
Non-Wage	55,991	10,453
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue assessment, monitoring, submission of reports. preparation of statements	8 Revenue mobilization meetings conducted Business assessment of Trading license and property tax was done for all LLGs Inspection of about 60% of the assessed businesses was done 16% (138,808,160) of local revenue was collected as per the budget	The deviation in the local revenue collected was due to the closure of slaughter slabs as a result of F & M Disease and property tax is still a new tax in the District and so the response is still low
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	335
222001 Information and Communication Technology Services.	1,200	125

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,827	4,322
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	22,727	5,032
Wage	0	0
Non-Wage	22,727	5,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Accountability reports, reconciliations, monitoring of LLGs, Preparation of Financial statements	Financial Statements for f/y 2024/2025 were prepared, accountability reports were prepared, monitoring of LLGs and reconciliations were done.	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,170	175
223001 Property Management Expenses	500	0
227001 Travel inland	12,670	3,400
Total for Key Service Area	18,540	3,575
Wage	0	0
Non-Wage	18,540	3,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,135	46,480
Wage	109,877	27,420
Non-Wage	97,258	19,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Land board meetings, submission of quarterly reports	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,780	2,130
221009 Welfare and Entertainment	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,707	0
Total for Key Service Area	16,087	2,130
Wage	0	0
Non-Wage	16,087	2,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization meetings	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,515	0
Total for Key Service Area	1,515	0
Wage	0	0
Non-Wage	1,515	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contract committee meetings, report submissions, Advertising of contracts	2contracts committee meetings held, 3Monthly reports submitted,	activities were done as planned
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VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689	75
211107 Boards, Committees and Council Allowances	4,544	0
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	300	75
222002 Postage and Courier	100	25
227001 Travel inland	5,391	1,250
Total for Key Service Area	16,824	1,425
Wage	0	0
Non-Wage	16,824	1,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
Recruitment, transfer of services and promotions handled, Disciplinary cases handled	Recruitments made, transfer of services done, promotions were made and disciplinary cases handled.	little funds were released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	1,890
221001 Advertising and Public Relations	4,200	0
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,972	610
227004 Fuel, Lubricants and Oils	5,252	0
Total for Key Service Area	47,224	3,450
Wage	0	0
Non-Wage	21,972	3,450
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision of government programmes and projects	Government projects monitored, National meetings attended,	little funds were released
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,220	250
227001 Travel inland	5,845	330
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	10,000	400
282101 Donations	4,000	100
Total for Key Service Area	42,065	3,580
Wage	0	0
Non-Wage	42,065	3,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries, coordinating council activities including standing committees	staff salaries paid.	activity was done as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	143,951	35,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,136	178
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,500	1,006
221011 Printing, Stationery, Photocopying and Binding	2,500	375
222001 Information and Communication Technology Services.	1,100	110
224004 Beddings, Clothing, Footwear and related Services	1,711	245
227001 Travel inland	7,457	510
227004 Fuel, Lubricants and Oils	2,825	500
Total for Key Service Area	174,180	38,858
Wage	143,951	35,934
Non-Wage	30,229	2,924
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

PAC meetings, Monitoring of projects/programs, report submissions	DPAC meetings held Government projects monitored	little funds were realeased
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,550	1,287
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	17,568	1,023
Total for Key Service Area	35,118	2,460
Wage	0	0
Non-Wage	15,118	2,460
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	161,214	13,200
211107 Boards, Committees and Council Allowances	51,600	8,709
222001 Information and Communication Technology Services.	2,400	100
227001 Travel inland	7,158	1,415
227004 Fuel, Lubricants and Oils	19,780	3,145
Total for Key Service Area	242,152	26,569
Wage	0	0
Non-Wage	242,152	26,569
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,165	78,472
Wage	143,951	35,934
Non-Wage	385,962	42,538
GoU Dev	45,252	0

VOTE: 925 Rwampara District

Quarter 1

Ext Finance	0	0
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VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Disaster Data collection and reporting	No disaster in Q1, one report submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,537	0
Total for Key Service Area	2,537	0
Wage	0	0
Non-Wage	2,537	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer trainings, collection of agricultural statistics, profiling farmers, stakeholder monitoring, supervision and backstopping, agric exhibitions/field days, review and planning meetings	224 Farmer trainings carried out, 2967 farmers profiled, 1 stakeholder monitoring exercise done, 1 supervision and backstopping, 1 field day carried out, 1 review and planning meeting held.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	733,809	141,665
221008 Information and Communication Technology Supplies.	1,202	100
221009 Welfare and Entertainment	8,500	1,200
221011 Printing, Stationery, Photocopying and Binding	6,560	0
222001 Information and Communication Technology Services.	1,400	200
223005 Electricity	600	150
224003 Agricultural Supplies and Services	51,563	0
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	112,340	17,129
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	922,454	160,444
Wage	733,809	141,665
Non-Wage	137,082	18,779
GoU Dev	51,563	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

sensitization of communities on HIV prevention and control	Activity to be done in subsequent quarters	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Operation & maintenance of irrigation demo site, training farmers through farmer field schools, awareness creation and linkage with irrigation equipment suppliers, extension support services to beneficiary farmers	1254 farmers trained through farmer field schools, 1 workshop on awareness creation and linkage with irrigation equipment suppliers held, 21 beneficiary farmers given extension support services	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,530	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	0
224004 Beddings, Clothing, Footwear and related Services	4,300	0
227001 Travel inland	23,000	1,740
227004 Fuel, Lubricants and Oils	16,316	0
228002 Maintenance-Transport Equipment	2,000	500
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Key Service Area	157,946	2,240
Wage	0	0
Non-Wage	0	0
GoU Dev	157,946	2,240

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Pest/disease surveillance, farmer trainings, collection of agricultural statistics	4 Pest/disease surveillance visits carried out, 72 farmer trainings held	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
224003 Agricultural Supplies and Services	18,191	0
227001 Travel inland	16,814	940
Total for Key Service Area	39,005	940
Wage	0	0
Non-Wage	16,814	940
GoU Dev	22,191	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC meetings and monitoring, Payment of parish chiefs' allowances	29 PDC meetings and monitorings held, 29 Parish chiefs Paid their allowances.	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,699
221009 Welfare and Entertainment	6,960	1,540
221011 Printing, Stationery, Photocopying and Binding	5,816	1,100
227001 Travel inland	16,240	3,340
Total for Key Service Area	63,816	14,679
Wage	0	0
Non-Wage	63,816	14,679
GoU Dev	0	0
Ext Finance	0	0

Total for Department	1,187,758	178,303
Wage	733,809	141,665
Non-Wage	222,249	34,398
GoU Dev	231,699	2,240

VOTE: 925 Rwampara District

Quarter 1

Ext Finance	0	0
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VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,497,421	868,726
221008 Information and Communication Technology Supplies.	6,469	0
225204 Monitoring and Supervision of capital work	34,860	0
227001 Travel inland	5,270	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,468	0
263308 Sector Conditional Grant (Non-Wage)	437,728	109,430
312121 Non-Residential Buildings - Acquisition	287,612	0
312139 Other Structures - Acquisition	847,991	0
312233 Medical, Laboratory and Research & appliances - Acquisition	49,871	0
312235 Furniture and Fittings - Acquisition	33,403	0
Total for Key Service Area	5,216,093	978,157
Wage	3,497,421	868,726
Non-Wage	437,728	109,430
GoU Dev	1,280,944	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Access to HIV prevention, Care and treatment services	Access to HIV prevention, care and treatment services	Access to HIV prevention, care and treatment services
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,519	0
Total for Key Service Area	6,519	0
Wage	0	0
Non-Wage	6,519	0
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Supervision of HMIS data collection and data quality assurance	Supervision of HMIS data collection and data quality assurance
90% of the under one children were immunised against the immunisable diseases.	90% of the under one children were immunised against the immunisable diseases.

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,919	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	3,000	1,100
223006 Water	3,000	500
227001 Travel inland	173,496	8,726
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,000	2,690
Total for Key Service Area	268,415	14,766
Wage	55,919	0
Non-Wage	65,042	14,766
GoU Dev	0	0
Ext Finance	147,454	0
Total for Department	5,491,027	992,922
Wage	3,553,340	868,726
Non-Wage	509,290	124,196
GoU Dev	1,280,944	0
Ext Finance	147,454	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		This activity will be done in the next Quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,351,527	1,318,071
225204 Monitoring and Supervision of capital work	46,460	1,800
228001 Maintenance-Buildings and Structures	171,906	0
228004 Maintenance-Other Fixed Assets	51,175	0
263308 Sector Conditional Grant (Non-Wage)	802,860	0
263402 Transfer to Other Government Units	5,000	0
312121 Non-Residential Buildings - Acquisition	874,704	0
Total for Key Service Area	7,303,631	1,319,871
Wage	5,351,527	1,318,071
Non-Wage	1,037,839	1,800
GoU Dev	914,264	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of capitation grant	Capitation funds disbursed to secondary schools	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	700,640	233,547
Total for Key Service Area	700,640	233,547
Wage	0	0
Non-Wage	700,640	233,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Inspection of schools	Salaries for 147 staff in secondary schools paid for the months of july, august and September	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,056,763	716,917
Total for Key Service Area	3,056,763	716,917
Wage	3,056,763	716,917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary paid to instructors	Salary for 79 instructors in tertiary institutions paid for the months of july, august and September	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,621,979	399,052
Total for Key Service Area	1,621,979	399,052
Wage	1,621,979	399,052
Non-Wage	0	0
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation transferred to schoolsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	483,951	161,317
Total for Key Service Area	483,951	161,317
Wage	0	0
Non-Wage	483,951	161,317
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection carried out74 public primary schools, 7 secondary schools inspectedActivity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,026	12,943
221002 Workshops, Meetings and Seminars	1,278	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	950	100
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	900	200
223005 Electricity	302	0
227001 Travel inland	62,465	9,693
227004 Fuel, Lubricants and Oils	5,316	0
228002 Maintenance-Transport Equipment	1,527	0
Total for Key Service Area	126,214	22,936
Wage	52,026	12,943
Non-Wage	74,188	9,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,976	0
221009 Welfare and Entertainment	5,424	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

FOOTBALL PITCH WORKED UPON	Ball games for all schools in the district carried out up to national level in Yumbe District, Participated in Music Dance and Drama up to regional level	Scouting not done due to insufficient funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221009 Welfare and Entertainment	33,000	10,180
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	1,400	0
223005 Electricity	200	0
224010 Protective Gear	1,046	150
227001 Travel inland	41,754	9,090
227004 Fuel, Lubricants and Oils	6,000	300
Total for Key Service Area	91,000	21,720
Wage	0	0
Non-Wage	91,000	21,720
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	2,850	950
Total for Key Service Area	3,000	950
Wage	0	0
Non-Wage	3,000	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,398,177	2,876,310
Wage	10,082,295	2,446,983
Non-Wage	2,401,618	429,327
GoU Dev	914,264	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance by road gangs (3.5km), Routine mechanized maintenance of kinoni TC roads (10km), Mechanized maintenance of CARS in Ndejja, Rugando and Mwizi (18km)	Office operations dacilitated	Activities planned for subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	57,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,400	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	23,000	0
228001 Maintenance-Buildings and Structures	10,061	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	75,190	0
Total for Key Service Area	376,420	57,123
Wage	229,869	57,123
Non-Wage	146,551	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Mechanized maintenance of Nyamukana-Kibare-Byanamira road (30km)in Ndejja/Bugamba sub counties, Construction of reinforced concrete drifts on four selected sections.	Mechanized maintenance of Nyamukana-Kibare-Byanamira road (28km) and Rukandagye-Karangara-Bugamba with spur to Rweibogo-Kanyampiha road (13km)	Other roads to be worked on in the subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,100	23,877
227004 Fuel, Lubricants and Oils	576,800	133,248
228001 Maintenance-Buildings and Structures	146,000	0
228002 Maintenance-Transport Equipment	90,000	11,738

VOTE: 925 Rwampara District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	999,900	168,863
Wage	0	0
Non-Wage	999,900	168,863
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization communities on HIV/AIDs during road works	Activity planned for subsequent quarters	Activity planned for subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,115	0
Total for Key Service Area	2,115	0
Wage	0	0
Non-Wage	2,115	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,378,435	225,985
Wage	229,869	57,123
Non-Wage	1,148,566	168,863
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities	Activity planned for quarter three	Activity planned for quarter three

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,798	0
Total for Key Service Area	1,798	0
Wage	0	0
Non-Wage	1,798	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	stakeholder coordination meeting and intra staff meeting conducted	water quality testing and procurement of water quality testing kit rescheduled for quarter two. The development grant was not received during quarter one.
Payment of wages, Environmental screening and screening for social safety safe guards	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,270	0
225202 Environment Impact Assessment for Capital Works	5,400	0
Total for Key Service Area	103,670	0
Wage	98,270	0
Non-Wage	0	0
GoU Dev	5,400	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	coordination meeting and intra staff meeting held, office stationery procured and quarter one progress reports submitted to the ministry of water and environment	capital projects had not commenced during quarter one, development grant was not received during the first quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,835	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	880	0
223005 Electricity	1,076	0
223006 Water	500	0
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	86,784	2,430
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,850	0
312139 Other Structures - Acquisition	607,650	0
312299 Other Machinery and Equipment- Acquisition	40,000	0
Total for Key Service Area	778,375	2,430
Wage	0	0
Non-Wage	57,099	2,430
GoU Dev	721,276	0
Ext Finance	0	0
Total for Department	883,843	2,430
Wage	98,270	0
Non-Wage	58,897	2,430
GoU Dev	726,676	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Restoration of wetlands,sensitisation,supply of Agric
supplies and land titling operations and afforestation
activities and monitoring of all natural resources within the
district.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,750	53,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	325
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,316	0
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	17,420	2,982
227004 Fuel, Lubricants and Oils	12,739	4,905
Total for Key Service Area	257,725	62,226
Wage	216,750	53,764
Non-Wage	40,975	8,462
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitisations	Activity to be implemented in the subsequent quarters	Activity to be implemented in the subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	258,62562,226
	Wage	216,75053,764
	Non-Wage	41,8758,462
	GoU Dev	00
	Ext Finance	00

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM),Settlement of labour disputes, Inspection of workplaces for comformity to occupational safety standards and workplace regulations, Address social welfare of children and vulnerable communities	3 sensitization meetings on group formation 3 sensitization meetings on government programs Training of HIV positive living groups on stigma Training of women, Youth and elderly councils Settlement of family and children cases workplace Inspection	other meetings to be conducted in the subsequent quarters
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP output PIAP output indicators Increased awareness and capacity of community members to participate and influence national development process Number of barazas conducted No. of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC No. of youth, women, PWDs and older persons sensitized on business formalization %age of villages sensitized on negative social and cultural practices (Teenage pregnancies, child labour, child marriage, FGM, VAC, SGBV, children on the move etc) Robust non formal adult learning and community education system implemented No. of persons participating in adult learning and community education programs Mindset change trainings mainstreamed in public service No. of Mindset change trainings organized in public service	3 FAL meetings conducted	other meetings are slated for the subsequent quarters
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Gender mainstreaming and awareness creation, support to special interest groups,	1 Awareness meetings on GBV	other meetings to be conducted in the subsequent meetings
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,300	24,990
221009 Welfare and Entertainment	2,324	280
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	68,088	7,500
227004 Fuel, Lubricants and Oils	17,596	728
263402 Transfer to Other Government Units	128,400	0
Total for Key Service Area	319,107	33,499
Wage	100,300	24,990
Non-Wage	218,807	8,508

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma	Trainings on GBV done Training of people with HIV on stigma done	other trainings to be conducted in the subsequent Quarters
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,107	33,499
Wage	100,300	24,990
Non-Wage	222,807	8,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA	NA	Activity scheduled for Quarter 2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of Budget Framework Paper, Draft Budget and Final budget estimates, and budget performance reports. Prepare strategic plans (DDP IV, PNSD IV), annual statistical abstracts, Mentoring LLGs and monitoring projects, data collection and performance reviews.	Quarter 4 Budget performance report FY2024/25, District development plan prepared-DDP IV, District statistical outlook prepared, 3TPC meetings held, mentoring for 8 LLGs conducted, LLG performance assessment and District Mock assessment (LGMSD) conducted.	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,885	16,515
221002 Workshops, Meetings and Seminars	16,000	750
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	7,752	1,040
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	82,636	3,675
313235 Furniture and Fittings - Improvement	30,000	0
Total for Key Service Area	238,274	28,480
Wage	66,885	16,515
Non-Wage	88,505	11,965
GoU Dev	82,883	0

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	240,274	28,480
	Wage	66,885	16,515
	Non-Wage	90,505	11,965
	GoU Dev	82,883	0
	Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit exercises for Departments, LLGs, Lower health facilities and education institutions conducted	5 Health facilities, 14 primary schools, 5 Secondary schools, 2 tertiary institutions, 13 HLG departments and 6 Lower Local Governments audited for quarter one FY2025/26	Activity carried out as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,499	7,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	0
221009 Welfare and Entertainment	1,484	371
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	1,152	225
223005 Electricity	100	25
227001 Travel inland	6,369	1,590
227004 Fuel, Lubricants and Oils	5,631	1,408
228002 Maintenance-Transport Equipment	248	62
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	87,551	17,927
Wage	41,499	7,247
Non-Wage	46,052	10,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,551	17,927
Wage	41,499	7,247
Non-Wage	46,052	10,681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Promotion of local tourism enterprises,	trained eight conservation tourism associations on tourism product development and diversification, ecotourism, green tourism and sustainable resource use. participation in two national and local events.	no variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	7,095	936
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	10,795	1,111
Wage	0	0
Non-Wage	10,795	1,111
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade Development	paid 4 staff salaries for three months	no variation
Cooperatives Mobilisation, Supervision, education and Extension Services	trained 18 emyooga saccos on skills development and marketing. participated in the international cooperatives day. monitored 8 PDM and assessment on performance of cooperatives.	no variation
Industrial Development Services	monitored the how 6 cooperatives exercise their governance.	no variation
Enterprise Development	sensitized on roles and responsibilities of newly elected leaders of Emyooga Saccos.	no variation
Market Linkages Services	organized and participated in one western Uganda Buy Uganda Build Uganda. sensitized 8 lower local governments on local economic development and tourism development.	no variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,487	8,208
222001 Information and Communication Technology Services.	3,000	600

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,925	6,932
Total for Key Service Area	75,412	15,740
Wage	33,487	8,208
Non-Wage	41,925	7,532
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization and awareness creation on HIV/AIDs prevention during PDM engagements

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,207	16,851
Wage	33,487	8,208
Non-Wage	57,721	8,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
NA		no Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,800	111
Total for Key Service Area	1,800	111
Wage	0	0
Non-Wage	1,800	111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
NA		local revenue funds not released
NA		NA
NA		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	4,500	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,837	0
Total for Key Service Area	8,337	1,125
Wage	0	0
Non-Wage	8,337	1,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization meeting of HIV/AIDs	NA
	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA	NA
NA	NA
NA	More cash to be released
NA	NA
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
223001 Property Management Expenses	1,800	150
223004 Guard and Security services	4,800	250
227001 Travel inland	3,000	3,000
228001 Maintenance-Buildings and Structures	8,400	0
228004 Maintenance-Other Fixed Assets	5,894	1,025
263402 Transfer to Other Government Units	370,457	0
Total for Key Service Area	402,351	4,425

VOTE: 925

Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	259,325
	GoU Dev	143,026
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14030201 Capacity of public servants enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,880	220
Total for Key Service Area	1,880	220
	Wage	0
	Non-Wage	1,880
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	493
Total for Key Service Area	3,000	493
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

Na

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	100	0
222002 Postage and Courier	200	0
227001 Travel inland	3,445	350
Total for Key Service Area	8,145	350
Wage	0	0
Non-Wage	8,145	350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,037	625
Total for Key Service Area	5,037	625
Wage	0	0
Non-Wage	5,037	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

NA	Na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,272	233,393
273104 Pension	1,159,421	241,171

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	2,190,693	474,564
Wage	1,031,272	233,393
Non-Wage	1,159,421	241,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

ffice	NA	Na
	NA	
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	880
227004 Fuel, Lubricants and Oils	6,000	500
Total for Key Service Area	18,200	1,380
Wage	0	0
Non-Wage	18,200	1,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	NA	NA
	NA	NA
	NA	NA
	NA	No funds released yet

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
225101 Consultancy Services	6,000	0
227001 Travel inland	12,800	0
227004 Fuel, Lubricants and Oils	10,000	1,000
Total for Key Service Area	30,000	1,000
Wage	0	0
Non-Wage	30,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA	NA
NA	NA
NA	
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,936	868
221011 Printing, Stationery, Photocopying and Binding	3,642	160
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	4,000	0
223006 Water	3,005	0
225204 Monitoring and Supervision of capital work	20,000	0

VOTE: 925

Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	5,450
227004 Fuel, Lubricants and Oils	16,000	940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,500	1,375
263402 Transfer to Other Government Units	432,010	125,072
273105 Gratuity	1,401,181	339,191
312121 Non-Residential Buildings - Acquisition	380,000	0
352881 Pension and Gratuity Arrears Budgeting	145,645	0
Total for Key Service Area	2,478,975	473,057
Wage	0	0
Non-Wage	2,007,975	473,057
GoU Dev	471,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA	NA
NA	NA
NA	NA
NA	no releases yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,800	0
221003 Staff Training	3,641	0
221009 Welfare and Entertainment	5,137	600
221011 Printing, Stationery, Photocopying and Binding	2,213	230
227001 Travel inland	8,000	1,580
273102 Incapacity, death benefits and funeral expenses	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	35,791	2,410
Wage	0	0
Non-Wage	21,350	2,410
GoU Dev	14,441	0
Ext Finance	0	0
Total for Department	5,186,209	959,760
Wage	1,031,272	233,393
Non-Wage	3,526,470	726,367
GoU Dev	628,467	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Departmental administration, office supplies, submission of reports to authorities	Financial statements submitted to OAG	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	109,877	27,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	333
221007 Books, Periodicals & Newspapers	1,150	0
221009 Welfare and Entertainment	6,000	1,500
221016 Systems Recurrent costs	30,000	6,728
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	50
224004 Beddings, Clothing, Footwear and related Services	1,000	125
227001 Travel inland	10,241	1,717
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	165,868	37,873
Wage	109,877	27,420
Non-Wage	55,991	10,453
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue assessment, monitoring, submission of reports. preparation of statements	8 Revenue mobilization meetings conducted Business assessment of Trading license and property tax was done for all LLGs Inspection of about 60% of the assessed businesses was done 16% (138,808,160) of local revenue was collected as per the budget	The deviation in the local revenue collected was due to the closure of slaughter slabs as a result of F & M Disease and property tax is still a new tax in the District and so the response is still low
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VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	335
222001 Information and Communication Technology Services.	1,200	125
227001 Travel inland	14,827	4,322
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	22,727	5,032
Wage	0	0
Non-Wage	22,727	5,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Accountability reports, reconciliations, monitoring of LLGs, Preparation of Financial statements	Financial Statements for f/y 2024/2025 were prepared, accountability reports were prepared, monitoring of LLGs and reconciliations were done.	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,170	175
223001 Property Management Expenses	500	0
227001 Travel inland	12,670	3,400
Total for Key Service Area	18,540	3,575
Wage	0	0
Non-Wage	18,540	3,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,135	46,480
Wage	109,877	27,420
Non-Wage	97,258	19,059

VOTE: 925 Rwampara District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Land board meetings, submission of quarterly reports NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,780	2,130
221009 Welfare and Entertainment	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,707	0
Total for Key Service Area	16,087	2,130
Wage	0	0
Non-Wage	16,087	2,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization meetings NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,515	0
Total for Key Service Area	1,515	0
Wage	0	0
Non-Wage	1,515	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contract committee meetings, report submissions, Advertising of contracts	2contracts committee meetings held, 3Monthly reports submitted,	activities were done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689	75
211107 Boards, Committees and Council Allowances	4,544	0
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	300	75
222002 Postage and Courier	100	25
227001 Travel inland	5,391	1,250
Total for Key Service Area	16,824	1,425
Wage	0	0
Non-Wage	16,824	1,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, transfer of services and promotions handled, Disciplinary cases handled	Recruitments made, transfer of services done, promotions were made and disciplinary cases handled.	little funds were released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	1,890
221001 Advertising and Public Relations	4,200	0
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,972	610
227004 Fuel, Lubricants and Oils	5,252	0
Total for Key Service Area	47,224	3,450
Wage	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,9723,450
	GoU Dev	25,2520
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision of government programmes and projects	Government projects monitored, National meetings attended,	little funds were released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,220	250
227001 Travel inland	5,845	330
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	10,000	400
282101 Donations	4,000	100
Total for Key Service Area	42,065	3,580
Wage	0	0
Non-Wage	42,065	3,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries, coordinating council activities including standing committees	staff salaries paid.	activity was done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	143,951	35,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,136	178
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,500	1,006
221011 Printing, Stationery, Photocopying and Binding	2,500	375
222001 Information and Communication Technology Services.	1,100	110

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,711	245
227001 Travel inland	7,457	510
227004 Fuel, Lubricants and Oils	2,825	500
Total for Key Service Area	174,180	38,858
Wage	143,951	35,934
Non-Wage	30,229	2,924
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

PAC meetings, Monitoring of projects/programs, report submissions	DPAC meetings held Government projects monitored	little funds were realeased
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,550	1,287
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	17,568	1,023
Total for Key Service Area	35,118	2,460
Wage	0	0
Non-Wage	15,118	2,460
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	161,214	13,200
211107 Boards, Committees and Council Allowances	51,600	8,709
222001 Information and Communication Technology Services.	2,400	100
227001 Travel inland	7,158	1,415
227004 Fuel, Lubricants and Oils	19,780	3,145
Total for Key Service Area	242,152	26,569
Wage	0	0
Non-Wage	242,152	26,569
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,165	78,472
Wage	143,951	35,934
Non-Wage	385,962	42,538
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Disaster Data collection and reporting	No disaster in Q1, one report submitted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,537	0
Total for Key Service Area	2,537	0
Wage	0	0
Non-Wage	2,537	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer trainings, collection of agricultural statistics, prifiling farmers, stakeholder monitoring, supervision and backstopping, agric exhibitions/field days, review and planning meetings	224 Farmer trainings carried out, 2967 farmers profiled, 1 stakeholder monitoring exercise done, 1 supervision and backstopping, 1 field day carried out, 1 review and planning meeting held.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	733,809	141,665
221008 Information and Communication Technology Supplies.	1,202	100
221009 Welfare and Entertainment	8,500	1,200
221011 Printing, Stationery, Photocopying and Binding	6,560	0
222001 Information and Communication Technology Services.	1,400	200
223005 Electricity	600	150
224003 Agricultural Supplies and Services	51,563	0
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	112,340	17,129
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	922,454	160,444

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	733,809141,665
	Non-Wage	137,08218,779
	GoU Dev	51,5630
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitization of communities on HIV prevention and control	Activity to be done in subsequent quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Operation & maintenance of irrigation demo site, training farmers through farmer field schools, awareness creation and linkage with irrigation equipment suppliers, extension support services to beneficiary farmers	1254 farmers trained through farmer field schools, 1 workshop on awareness creation and linkage with irrigation equipment suppliers held, 21 beneficiary farmers given extension support services	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,530	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	0
224004 Beddings, Clothing, Footwear and related Services	4,300	0

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,000	1,740
227004 Fuel, Lubricants and Oils	16,316	0
228002 Maintenance-Transport Equipment	2,000	500
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Key Service Area	157,946	2,240
Wage	0	0
Non-Wage	0	0
GoU Dev	157,946	2,240
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Pest/disease surveillance, farmer trainings, collection of agricultural statistics	4 Pest/disease surveillance visits carried out, 72 farmer trainings held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
224003 Agricultural Supplies and Services	18,191	0
227001 Travel inland	16,814	940
Total for Key Service Area	39,005	940
Wage	0	0
Non-Wage	16,814	940
GoU Dev	22,191	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC meetings and monitoring, Payment of parish chiefs' allowances	29 PDC meetings and monitorings held, 29 Parish chiefs Paid their allowances.	No variation
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VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,699
221009 Welfare and Entertainment	6,960	1,540
221011 Printing, Stationery, Photocopying and Binding	5,816	1,100
227001 Travel inland	16,240	3,340
Total for Key Service Area	63,816	14,679
Wage	0	0
Non-Wage	63,816	14,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,187,758	178,303
Wage	733,809	141,665
Non-Wage	222,249	34,398
GoU Dev	231,699	2,240
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,497,421	868,726
221008 Information and Communication Technology Supplies.	6,469	0
225204 Monitoring and Supervision of capital work	34,860	0
227001 Travel inland	5,270	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,468	0
263308 Sector Conditional Grant (Non-Wage)	437,728	109,430
312121 Non-Residential Buildings - Acquisition	287,612	0
312139 Other Structures - Acquisition	847,991	0
312233 Medical, Laboratory and Research & appliances - Acquisition	49,871	0
312235 Furniture and Fittings - Acquisition	33,403	0
Total for Key Service Area	5,216,093	978,157
Wage	3,497,421	868,726
Non-Wage	437,728	109,430
GoU Dev	1,280,944	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Access to HIV prevention, Care and treatment services	Access to HIV prevention, care and treatment services	Access to HIV prevention, care and treatment services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,519	0

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	6,519	0
	Wage	0	0
	Non-Wage	6,519	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Supervision of HMIS data collection and data quality assurance	Supervision of HMIS data collection and data quality assurance
90% of the under one children were immunised against the immunisable diseases.	90% of the under one children were immunised against the immunisable diseases.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,919	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	3,000	1,100
223006 Water	3,000	500
227001 Travel inland	173,496	8,726
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,000	2,690
Total for Key Service Area	268,415	14,766
Wage	55,919	0
Non-Wage	65,042	14,766
GoU Dev	0	0
Ext Finance	147,454	0
Total for Department	5,491,027	992,922
Wage	3,553,340	868,726
Non-Wage	509,290	124,196
GoU Dev	1,280,944	0
Ext Finance	147,454	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		This activity will be done in the next Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,351,527	1,318,071
225204 Monitoring and Supervision of capital work	46,460	1,800
228001 Maintenance-Buildings and Structures	171,906	0
228004 Maintenance-Other Fixed Assets	51,175	0
263308 Sector Conditional Grant (Non-Wage)	802,860	0
263402 Transfer to Other Government Units	5,000	0
312121 Non-Residential Buildings - Acquisition	874,704	0
Total for Key Service Area	7,303,631	1,319,871
Wage	5,351,527	1,318,071
Non-Wage	1,037,839	1,800
GoU Dev	914,264	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of capitation grant	Capitation funds disbursed to secondary schools	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	700,640	233,547
Total for Key Service Area	700,640	233,547
Wage	0	0
Non-Wage	700,640	233,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Inspection of schools	Salaries for 147 staff in secondary schools paid for the months of july, august and September	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,056,763	716,917
Total for Key Service Area	3,056,763	716,917
Wage	3,056,763	716,917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salary paid to instructors	Salary for 79 instructors in tertiary institutions paid for the months of july, august and September	Activity implemented as planned

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,621,979	399,052
Total for Key Service Area	1,621,979	399,052
Wage	1,621,979	399,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation transferred to schools

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	483,951	161,317
Total for Key Service Area	483,951	161,317
Wage	0	0
Non-Wage	483,951	161,317
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspection carried out

74 public primary schools, 7 secondary schools inspected

Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,026	12,943
221002 Workshops, Meetings and Seminars	1,278	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	950	100

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	900	200
223005 Electricity	302	0
227001 Travel inland	62,465	9,693
227004 Fuel, Lubricants and Oils	5,316	0
228002 Maintenance-Transport Equipment	1,527	0
Total for Key Service Area	126,214	22,936
Wage	52,026	12,943
Non-Wage	74,188	9,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,976	0
221009 Welfare and Entertainment	5,424	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
FOOTBALL PITCH WORKED UPON	Ball games for all schools in the district carried out up to national level in Yumbe District, Participated in Music Dance and Drama up to regional level	Scouting not done due to insufficient funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221009 Welfare and Entertainment	33,000	10,180
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	1,400	0
223005 Electricity	200	0
224010 Protective Gear	1,046	150
227001 Travel inland	41,754	9,090
227004 Fuel, Lubricants and Oils	6,000	300
Total for Key Service Area	91,000	21,720
Wage	0	0
Non-Wage	91,000	21,720
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	2,850	950
Total for Key Service Area	3,000	950
Wage	0	0
Non-Wage	3,000	950
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	13,398,1772,876,310
	Wage	10,082,2952,446,983
	Non-Wage	2,401,618429,327
	GoU Dev	914,2640
	Ext Finance	00

VOTE: 925 Rwampara District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance by road gangs (3.5km), Routine mechanized maintenance of kinoni TC roads (10km), Mechanized maintenance of CARS in Ndeija, Rugando and Mwizi (18km)	Office operations dacilitated	Activities planned for subsequent quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	57,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,400	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	23,000	0
228001 Maintenance-Buildings and Structures	10,061	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	75,190	0
Total for Key Service Area	376,420	57,123
Wage	229,869	57,123
Non-Wage	146,551	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Mechanized maintenance of Nyamukana-Kibare- Byanamira road (30km)in Ndeija/Bugamba sub counties, Construction of reinforced concrete drifts on four selected sections.	Mechanized maintenance of Nyamukana-Kibare- Byanamira road (28km) and Rukandagye-Karangara- Bugamba with spur to Rweibogo-Kanyampiha road (13km)	Other roads to be worked on in the subsequent quarters
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VOTE: 925 Rwampara District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,100	23,877
227004 Fuel, Lubricants and Oils	576,800	133,248
228001 Maintenance-Buildings and Structures	146,000	0
228002 Maintenance-Transport Equipment	90,000	11,738
Total for Key Service Area	999,900	168,863
Wage	0	0
Non-Wage	999,900	168,863
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization communities on HIV/AIDs during road works	Activity planned for subsequent quarters	Activity planned for subsequent quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,115	0
Total for Key Service Area	2,115	0
Wage	0	0
Non-Wage	2,115	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,378,435	225,985
Wage	229,869	57,123
Non-Wage	1,148,566	168,863
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities	Activity planned for quarter three	Activity planned for quarter three

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,798	0
Total for Key Service Area	1,798	0
Wage	0	0
Non-Wage	1,798	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	stakeholder coordination meeting and intra staff meeting conducted	water quality testing and procurement of water quality testing kit rescheduled for quarter two. The development grant was not received during quarter one.
Payment of wages, Environmental screening and screening for social safety safe guards	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,270	0
225202 Environment Impact Assessment for Capital Works	5,400	0
Total for Key Service Area	103,670	0
Wage	98,270	0
Non-Wage	0	0
GoU Dev	5,400	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	coordination meeting and intra staff meeting held, office stationery procured and quarter one progress reports submitted to the ministry of water and environment	capital projects had not commenced during quarter one, development grant was not received during the first quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,835	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	880	0
223005 Electricity	1,076	0
223006 Water	500	0
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	86,784	2,430
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,850	0
312139 Other Structures - Acquisition	607,650	0
312299 Other Machinery and Equipment- Acquisition	40,000	0
Total for Key Service Area	778,375	2,430
Wage	0	0
Non-Wage	57,099	2,430
GoU Dev	721,276	0
Ext Finance	0	0
Total for Department	883,843	2,430
Wage	98,270	0
Non-Wage	58,897	2,430
GoU Dev	726,676	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and Restoration of wetlands,sensitisation,supply of Agric NA
supplies and land titling operations and afforestation
activities and monitoring of all natural resources within the
district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative US\$hs Thousand
Outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	216,750	53,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	325
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,316	0
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	17,420	2,982
227004 Fuel, Lubricants and Oils	12,739	4,905
Total for Key Service Area	257,725	62,226
Wage	216,750	53,764
Non-Wage	40,975	8,462
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitisations Activity to be implemented in the subsequent quarters Activity to be implemented
in the subsequent quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative US\$hs Thousand
Outputs

Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	400	0

VOTE: 925 Rwampara District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area		900	0
	Wage	0	0
	Non-Wage	900	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		258,625	62,226
	Wage	216,750	53,764
	Non-Wage	41,875	8,462
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM),Settlement of labour disputes, Inspection of workplaces for comformity to occupational safety standards and workplace regulations, Address social welfare of children and vulnerable communities	3 sensitization meetings on group formation 3 sensitization meetings on government programs Training of HIV positive living groups on stigma Training of women, Youth and elderly councils Settlement of family and children cases workplace Inspection	other meetings to be conducted in the subsequent quarters
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP output PIAP output indicators Increased awareness and capacity of community members to participate and influence national development process Number of barazas conducted No. of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC No. of youth, women, PWDs and older persons sensitized on business formalization %age of villages sensitized on negative social and cultural practices (Teenage pregnancies, child labour, child marriage, FGM, VAC, SGBV, children on the move etc) Robust non formal adult learning and community education system implemented No. of persons participating in adult learning and community education programs Mindset change trainings mainstreamed in public service No. of Mindset change trainings organized in public service	3 FAL meetings conducted	other meetings are slated for the subsequent quarters
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Gender mainstreaming and awareness creation, support to special interest groups,	1 Awareness meetings on GBV	other meetings to be conducted in the subsequent meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,300	24,990
221009 Welfare and Entertainment	2,324	280
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	68,088	7,500
227004 Fuel, Lubricants and Oils	17,596	728
263402 Transfer to Other Government Units	128,400	0
Total for Key Service Area	319,107	33,499

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	100,300	24,990
	Non-Wage	218,807	8,508
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma	Trainings on GBV done Training of people with HIV on stigma done	other trainings to be conducted in the subsequent Quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,107	33,499
Wage	100,300	24,990
Non-Wage	222,807	8,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA	NA	Activity scheduled for Quarter 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of Budget Framework Paper, Draft Budget and Final budget estimates, and budget performance reports. Prepare strategic plans (DDP IV, PNSD IV), annual statistical abstracts, Mentoring LLGs and monitoring projects, data collection and performance reviews.	Quarter 4 Budget performance report FY2024/25, District development plan prepared-DDP IV, District statistical outlook prepared, 3TPC meetings held, mentoring for 8 LLGs conducted, LLG performance assessment and District Mock assessment (LGMSD) conducted.	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,885	16,515
221002 Workshops, Meetings and Seminars	16,000	750
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	7,752	1,040
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	82,636	3,675
313235 Furniture and Fittings - Improvement	30,000	0

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area		238,274	28,480
	Wage	66,885	16,515
	Non-Wage	88,505	11,965
	GoU Dev	82,883	0
	Ext Finance	0	0
Total for Department		240,274	28,480
	Wage	66,885	16,515
	Non-Wage	90,505	11,965
	GoU Dev	82,883	0
	Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit exercises for Departments, LLGs, Lower health facilities and education institutions conducted	5 Health facilities, 14 primary schools, 5 Secondary schools, 2 tertiary institutions, 13 HLG departments and 6 Lower Local Governments audited for quarter one FY2025/26	Activity carried out as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,499	7,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	0
221009 Welfare and Entertainment	1,484	371
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	1,152	225
223005 Electricity	100	25
227001 Travel inland	6,369	1,590
227004 Fuel, Lubricants and Oils	5,631	1,408
228002 Maintenance-Transport Equipment	248	62
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	87,551	17,927
Wage	41,499	7,247
Non-Wage	46,052	10,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,551	17,927
Wage	41,499	7,247
Non-Wage	46,052	10,681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Promotion of local tourism enterprises,	trained eight conservation tourism associations on tourism product development and diversification, ecotourism, green tourism and sustainable resource use. participation in two national and local events.	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	7,095	936
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	10,795	1,111
Wage	0	0
Non-Wage	10,795	1,111
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade Development	paid 4 staff salaries for three months	no variation
Cooperatives Mobilisation, Supervision, education and Extension Services	trained 18 emyooga saccos on skills development and marketing. participated in the international cooperatives day. monitored 8 PDM and assessment on performance of cooperatives.	no variation
Industrial Development Services	monitored the how 6 cooperatives exercise their governance.	no variation
Enterprise Development	sensitized on roles and responsibilities of newly elected leaders of Emyooga Saccos.	no variation
Market Linkages Services	organized and participated in one western Uganda Buy Uganda Build Uganda. sensitized 8 lower local governments on local economic development and tourism development.	no variation

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,487	8,208
222001 Information and Communication Technology Services.	3,000	600
227001 Travel inland	38,925	6,932
Total for Key Service Area	75,412	15,740
Wage	33,487	8,208
Non-Wage	41,925	7,532
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization and awareness creation on HIV/AIDs prevention during PDM engagements

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,207	16,851
Wage	33,487	8,208
Non-Wage	57,721	8,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	2	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	6	2
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	5	25
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	3	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	Staff welfare to be catered
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1650	500

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	36	12

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	120	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99	25

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	250	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	5	local revenue funds not

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	8	2

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	20	5

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	75	

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	895113773	138,808,160

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5%	4.2%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	3	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1 contracts committee

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	50	8 staff appointed on

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	12	3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	3	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	118	5

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments,	Number	2	1

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3200	102 farmers supported

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solar powered small-scale irrigation systems	Number	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	6	2

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	20	5

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	80%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	95%	88% of the HIV pregnant

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage		Facility health workers were

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	50

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	5	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Parenting Education Framework designed	Number	1	

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	10	0

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	65	Activity implemented to be

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	7 government primary

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	19	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	3	

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	10	100%

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	4	2

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	2	0

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium trafficked volume roads sealed	Number	100	Activity to be implemented

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	20	41

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	Activity planned for

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	Activity planned for quarter

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	1	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	0	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	20	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	0

VOTE: 925 Rwampara District

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	0

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	250	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 audit report produced

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	45	11

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 925 Rwampara District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukarabo Health Centre III	Rukarabo HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,684	921
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	3,957
Bugamba Health centre 1V	Bugamba HCIV	Programme Conditional Grant - Non Wage Recurrent	0	79,134	19,784
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,269	3,067
Kamomo HC II	Kamomo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Rukarabo Health Centre III	Rukarabo HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	3,957
Ngugo Health centre 11	Ngugo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Kitojo Health centre 11	Kitojo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent	0	28,457	7,116
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OPD Block Nyaruhandagazi HC III	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	57,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyaruhandagazi HC III	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	368,929	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Health Facilities	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	33,403	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYUGA PS	Binyuga PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	0
BUGAMBA INTERGRATED PS	Bugamba Int	Programme Conditional Grant - Non Wage Recurrent	0	11,230	0
KABARAMA PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent	0	8,270	0
KABUKARA PS	Kabukara PS	Programme Conditional Grant - Non Wage Recurrent	0	4,450	0
KAKONGORA PS	KAkongora PS	Programme Conditional Grant - Non Wage Recurrent		9,530	0
KAMOMO PS	Kamomo PS	Programme Conditional Grant - Non Wage Recurrent		4,050	0
KANGIRIRWE PS	Kangirirwe PS	Programme Conditional Grant - Non Wage Recurrent		10,830	0
KASHEKURE PS	Kashekure PS	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KASHENYI PS	Kashenyi PS	Programme Conditional Grant - Non Wage Recurrent		11,050	0
KATEERERO PS	Katerero PS	Programme Conditional Grant - Non Wage Recurrent		15,470	0
KIGANDO PS	Kigando PS	Programme Conditional Grant - Non Wage Recurrent		5,410	0
KITOJO PS	Kitojo PS	Programme Conditional Grant - Non Wage Recurrent		9,950	0
RWEIBOGO PS	Rweibogo PS	Programme Conditional Grant - Non Wage Recurrent		13,150	0
NGUGO PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent		13,410	0
RUSHANJE PS	Rushanje PS	Programme Conditional Grant - Non Wage Recurrent		9,470	0
NYARUBAARE PS	Nyarubare PS	Programme Conditional Grant - Non Wage Recurrent		9,070	0
RUBINGO II PS	Rubingo II PS	Programme Conditional Grant - Non Wage Recurrent		11,050	0
NSHURO PS	Nshuro PS	Programme Conditional Grant - Non Wage Recurrent		7,610	0
RUKANDAGYE PS	Rukandagye PS	Programme Conditional Grant - Non Wage Recurrent		15,510	0

VOTE: 925 Rwampara District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	3 in one Staff house ta Ngugo PS	District Discretionary Equalisation Development Grant	Procurement process initiated	287,104	0
Non Residential Buildings - Schools	Completion of a classroom at Kabarama PS	District Discretionary Equalisation Development Grant	Procurement process initiated	30,108	0
Non Residential Buildings - Schools	A 2 classroom block at Nyarubare PS	District Discretionary Equalisation Development Grant	Procurement process initiated	285,834	0
LCIII: 236767 Mwizi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushwere Health centre 11	Bushwere HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Mwizi Health centre III	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,816	3,954
Kigaaga Health centre 11	Kigaaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Mwizi Health centre III	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	3,957
Ryamiyonga Health Centre II	Ryamiyonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Kikonkoma Health centre 11	Kikonkoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHABO	Akashabo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,610	0
BUGARIKA PS	Bugarika PS	Programme Conditional Grant - Non Wage Recurrent	0	13,830	0

VOTE: 925 Rwampara District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHWERE PS	Bushwere PS	Programme Conditional Grant - Non Wage Recurrent	0	17,030	0
KAMUKUNGU	Kamukungu PS	Programme Conditional Grant - Non Wage Recurrent		15,790	0
KANYAGA PS	Kanyaga PS	Programme Conditional Grant - Non Wage Recurrent		5,170	0
KARAMURANI CATHOLIC CHURCH SCHOOL	Karramurani COU	Programme Conditional Grant - Non Wage Recurrent		14,650	0
KIGAAGA PS	Kigaaga PS	Programme Conditional Grant - Non Wage Recurrent		18,910	0
KIKUNDA PS	Kikunda PS	Programme Conditional Grant - Non Wage Recurrent		16,530	0
KYAKANEEKYE PS	Kyakanekeye PS	Programme Conditional Grant - Non Wage Recurrent		10,350	0
MWIZI PS	Mwizi PS	Programme Conditional Grant - Non Wage Recurrent		17,630	0
RWENYAGA PS	Rwenyaga PS	Programme Conditional Grant - Non Wage Recurrent		23,490	0
RYAMIYONGA PS	Ryamiyonga PS	Programme Conditional Grant - Non Wage Recurrent		17,850	0
RWENTAMU PS	Rwentamu PS	Programme Conditional Grant - Non Wage Recurrent		23,330	0
RUBAGANO PS	Rubagano PS	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 classroom block at Rwenyaga PS	District Discretionary Equalisation Development Grant	Procurement process initiated	285,320	0
Non Residential Buildings - Other Construction works	Completion of classroom block at Rwentamu	District Discretionary Equalisation Development Grant	Procurement process initiated	270,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	Mwizi SSS	Programme Conditional Grant - Non Wage Recurrent	0	84,640	28,213

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236768 Ndejja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakigani Health centre 11	Kakigani HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Rwentsinga Health centre 11	Rwentsinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Ndejja Health centre III	Ndejja HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,064	2,516
Kibaare Health centre 11	Kibaare HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Kongoro Health centre 11	Kongoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Ndejja Health centre III	Ndejja HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	3,957
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	OPD Block Kibaare HC III	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	57,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibaare HC III	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	286,053	0
LCIII: 236769 Rugando Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Nyakaabare HC II	Programme Conditional Grant - Development		10,124	0
Monitoring and Supervision of Capital Projects	Nyabikungu	Programme Conditional Grant - Development		24,736	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikungu HC III	Nyabikungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,218	1,305
Nyakabaare Health centre 11	Nyakabaare HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236769 Rugando Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihunga Health Centre 11	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	1,978
Nyabikungu HC III	Nyabikungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	3,957
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OPD Block Nyabikungu HC III	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	57,000	0
Other Structures - Construction Works	OPD Block at Nyakabaare HC II	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	73,000	0
Other Structures - Construction Works	VIP Latrine at Nyakaabare HC II	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	22,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyabikungu HC III	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	19,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	3 in one staff house at Mirama PS	District Discretionary Equalisation Development Grant	Procurement process initiated	284,788	0
Non Residential Buildings - Schools	A 2 classroom block at Omunkiri PS	District Discretionary Equalisation Development Grant	Procurement process initiated	285,320	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Rwampara DHO's Office	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	6,469	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office PBS Preparation	Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Development		3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DHO's Office	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	12,468	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni Health Center IV	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent	0	21,941	5,485
Kinoni Health Center IV	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent	0	79,134	19,784
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity Ward at Kinoni HC IV	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	1,000,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HeadQuarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		309,814	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent		43,682	0
Item: 263402 Transfer to Other Government Units					
Nyakaguruka PS	Nyakaguruka PS	Locally Raised Revenues		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of renovations at Nyakaguruka PS	District Discretionary Equalisation Development Grant	Procurement process initiated	285,494	0
Non Residential Buildings - Schools	A 2 claaroom block at Rugarama III PS	District Discretionary Equalisation Development Grant	Procurement process initiated	282,294	0
Non Residential Buildings - Schools	A 3 stance VIP latrine at Buhiihi PS	District Discretionary Equalisation Development Grant	Procurement process initiated	64,975	0
Non Residential Buildings - Other Construction works	5 stances of Kakigani PS	District Discretionary Equalisation Development Grant	Procurement process initiated	93,271	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273804 Mwizi-Kabura Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mwizi HC III	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	49,871	0
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugamba HC IV	Programme Conditional Grant - Development		3,270	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mortuary at Bugamba HC IV	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	21,612	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention Works for Completed Projects	Programme Conditional Grant - Development	The projects have been submitted to procurement for initiation	22,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Renovation of classrooms at Ihoho PS	District Discretionary Equalisation Development Grant	Procurement process initiated	92,382	0
Non Residential Buildings - Schools	3 stance VIP latrine at Kateerero PS	District Discretionary Equalisation Development Grant	Procurement process initiated	71,356	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJAGA INT PS	Bujaga Int	Programme Conditional Grant - Non Wage Recurrent	0	20,330	0
BUTAHE PS	Butahe PS	Programme Conditional Grant - Non Wage Recurrent	0	11,690	0
Buhihi Moslem Primary School	Buhiihi PS	Programme Conditional Grant - Non Wage Recurrent	0	4,170	0
IHOHO PS	Ihoho PS	Programme Conditional Grant - Non Wage Recurrent	0	8,090	0
IHUNGA PS	Ihunga PS	Programme Conditional Grant - Non Wage Recurrent	0	4,810	0
KABUTARE PS	Kabutare PS	Programme Conditional Grant - Non Wage Recurrent	0	10,250	0
KAGONGI II	Kagongi II	Programme Conditional Grant - Non Wage Recurrent	0	7,130	0
KAHUNGA PS	Kahunga PS	Programme Conditional Grant - Non Wage Recurrent	0	8,910	0
KAIHO MIXED PS	Kaiho Mixed Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,790	0
KAKIGANI PS	Kakigani PS	Programme Conditional Grant - Non Wage Recurrent	0	11,570	0
KANYANTURA PS	Kanyantura PS	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KARORA PS	Karora PS	Programme Conditional Grant - Non Wage Recurrent		6,670	0
KASHURO PS	Kashuro PS	Programme Conditional Grant - Non Wage Recurrent		11,170	0
KATABONWA PS	Katabonwa PS	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KATENGA PS	Katenga PS	Programme Conditional Grant - Non Wage Recurrent		4,410	0
KATEREZA PS	Katereza PS	Programme Conditional Grant - Non Wage Recurrent		5,790	0
KIBAARE I PS	Kibaare PS	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KIBUBA PS	Kibuba PS	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KIBUMBA PS	Kibumba PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0

VOTE: 925 Rwampara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONKOMA PS	Kikonkoma PS	Programme Conditional Grant - Non Wage Recurrent		10,310	0
KINONI INT PS	KInoni Int PS	Programme Conditional Grant - Non Wage Recurrent		25,090	0
KITUNGURU PS	Kitunguru PS	Programme Conditional Grant - Non Wage Recurrent		8,390	0
KITWE II PS	Kitwe II PS	Programme Conditional Grant - Non Wage Recurrent		9,470	0
KONGORO PS	Kongoro PS	Programme Conditional Grant - Non Wage Recurrent		7,550	0
KYABANYORO PS	Kyabanyoro PS	Programme Conditional Grant - Non Wage Recurrent		4,190	0
KYONYO PS	Kyonyo PS	Programme Conditional Grant - Non Wage Recurrent		9,450	0
MIKAMBA PS	Mikamba PS	Programme Conditional Grant - Non Wage Recurrent		10,110	0
MIRAMA II PS	Mirama II PS	Programme Conditional Grant - Non Wage Recurrent		7,290	0
MURAGO PS	Murago PS	Programme Conditional Grant - Non Wage Recurrent		9,250	0
NYEIHANGA PS	Nyeihanga PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0
RWEMIYENJE PS	Rwemiyenje PS	Programme Conditional Grant - Non Wage Recurrent		13,370	0
RUGARAMA III PS	Rugarama III PS	Programme Conditional Grant - Non Wage Recurrent		8,810	0
NYABIKUNGU PS	Nyabikungu PS	Programme Conditional Grant - Non Wage Recurrent		6,730	0
NYAKATUGUNDA PS	Nyakatugunda PS	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NDEIJA PS	Ndejja PS	Programme Conditional Grant - Non Wage Recurrent		8,510	0
NYAKAIKARA PS	Nyakaikara PS	Programme Conditional Grant - Non Wage Recurrent		8,850	0
NYAKABAARE PS	Nyakabare PS	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Ngoma Primary School	Ngoma PS	Programme Conditional Grant - Non Wage Recurrent		7,150	0

VOTE: 925 Rwampara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGURUKA PS	Nyakaguruka PS	Programme Conditional Grant - Non Wage Recurrent		7,130	0
OMUNKIRU PS	Omunkiri PS	Programme Conditional Grant - Non Wage Recurrent		7,350	0
RUGAZI II PS	Rugazi II PS	Programme Conditional Grant - Non Wage Recurrent		6,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Josephs Katenga Vocational SS	St Josephs Katenga Voc SS	Programme Conditional Grant - Non Wage Recurrent	0	57,120	19,040
Rwenyaga SS Mwizi	Rwenyaga SS	Programme Conditional Grant - Non Wage Recurrent	0	129,260	43,087
BUGAMBA SSS	Bugamba SSS	Programme Conditional Grant - Non Wage Recurrent	0	251,580	83,860
LAKI HIGH SCHOOL BUJAGA	Laki High Sc	Programme Conditional Grant - Non Wage Recurrent	0	111,060	37,020
Kinoni G. SS	Kinoni G.SS	Programme Conditional Grant - Non Wage Recurrent	0	66,980	22,327
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL	Ngugo technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
RWAMPARA TECHNICAL INSTITUTE	Rwampara Farm Institute	Programme Conditional Grant - Non Wage Recurrent	0	193,436	64,479
RUGANDO TECH INST	Rugando technical Inst	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974